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Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters

Working Group of the Parties

Sixth meeting
Geneva, 9 November 2018
Item 7 of the provisional agenda
Implementation of the work programmes for 2015–2017 and 2018–2021, including financial matters

Report on contributions and expenditures in relation to implementation of the Protocol's work programmes for 2015–2017 and 2018–2021

Note by the secretariat

Summary

The present report was prepared pursuant to a decision taken by the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters at its third session (Budva, Montenegro, 15 September 2017) (ECE/MP.PRTR/2017/6/Add.1, decision III/3, para. 9). It provides an overview of contributions and expenditures in relation to implementation of the 2015–2017 work programme for the Protocol during the period 1 January to 31 December 2017 and of the 2018–2021 work programme for the Protocol as at 23 July 2018.

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I. General considerations

1. The present report provides an overview of contributions and expenditures in relation to implementation of the 2015–2017 work programme for the Protocol on Pollutant Release and Transfer Registers (ECE/MP.PRTR/2014/4/Add.1, decision II/4, para. 10) during the period 1 January to 31 December 2017 and of the 2018–2021 work programme for the Protocol (ECE/MP.PRPR/2017/6/Add.1, decision III/3, paragraph 9) as at 23 July 2018.[1] During the reporting period (1 January 2017 to 23 July 2018), the secretariat of the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention) and its Protocol on Pollutant Release and Transfer Registers (Protocol on PRTRs) remained cautious in allocating resources, owing primarily to the fact that since many contributions were not yet available at the beginning of the financial year, there was some uncertainty as to the availability of sufficient funds. The secretariat made various efforts to encourage in-kind contributions in order to reduce the impact on the trust fund, and it will continue to pursue synergies with other United Nations Economic Commission for Europe (ECE) multilateral environmental agreements, United Nations agencies and other partners in order to maintain a satisfactory number of activities and to share implementation costs.

2. For the sustainability of the work under the Protocol, it is crucial to ensure staff funding on a long-term basis. The extension of contracts for staff funded under the trust fund depends on the availability and the level of the contributions received. Since the current financial scheme is based on voluntary contributions and provides no guidance regarding their amount, the level of contributions fluctuates, making the funding of extrabudgetary posts unpredictable and far from secure. As in the past, the secretariat was therefore obliged to give priority to securing funds for staff costs, which need to be reserved for at least one year before issuing a staff contract. The secretariat was able to allocate sufficient funds for staff and for activities in the reporting period only owing to savings accumulated at the end of each preceding year.

3. The temporary arrangement whereby one administrative staff post was funded from the 13 per cent programme support costs levied on the ECE Environment Division's trust funds was discontinued as from 1 February 2016. This staff member is required in order to provide support for activities under the Convention and its Protocol, including administrative arrangements for meetings of their governing and subsidiary bodies. In order to ensure uninterrupted implementation, the secretariat recruited an administrative staff member funded through extrabudgetary resources.

II. Contributions

4. The "adjusted contribution" column in Tables 1 and 2 below is intended to offer a more realistic picture of the actual resources available for use in a given year. Contributions by Parties and signatories are often intended for use in a year other than the one in which the funds are deposited and/or received. The adjusted contribution figure for a given year is derived from the actual contribution received during that year, minus any part of the contribution that was intended for use in a different year and plus any contributions made in years other than the reference year but intended for use during that year. Owing to the lack of timely funding for a specific year, the secretariat is obliged to use the available funds as needed. The amounts presented in all tables are rounded to whole numbers.

[1] For a substantive overview of implementation of the work programme during the reporting period, see ECE/MP.PRTR/WG.1/2018/3.

A. Financial contributions and pledges

Table 1
Contributions received under the Convention and the Protocol in or for 2017, as at 23 July 2018
(in United States dollars)

Donor country	*Actual contribution in 2017*	*Adjusted contribution for 2017*	*Remarks*
Albania	—	3 000	For the Aarhus Convention 2017, received in 2016
	—	3 000	For the Protocol on PRTRs 2017, received in 2016
Austria	—	10 929	For the Aarhus Convention 2017, received in 2016
	5 022	5 022	For the Protocol on PRTRs 2017
	11 065	—	For the Aarhus Convention 2018, received in 2017
	5 532	—	For the Protocol on PRTRs 2018, received in 2017
Azerbaijan	293	293	For the Aarhus Convention 2017
Belarus	500	500	For the Aarhus Convention 2017
Belgium (Federal)	21 762	21 762	For the Aarhus Convention 2017
Belgium (Brussels–Capital region)	1 009	1 009	For the Aarhus Convention 2017
Belgium (Flemish region)	8 499	8 499	For the Aarhus Convention 2017
Belgium (Walloon region)	4 091	4 091	For the Aarhus Convention 2017
Bosnia and Herzegovina	—	500	For the Aarhus Convention 2017, received in 2016
Bulgaria	1 936	1 936	For the Aarhus Convention 2017
	500	500	For the Protocol on PRTRs 2017
Croatia	3 000	3 000	For the Aarhus Convention 2017
	3 000	3 000	For the Protocol on PRTRs 2017
Cyprus	500	500	For the Aarhus Convention 2017
	500	500	For the Protocol on PRTRs 2017
	500	—	For the Aarhus Convention 2015, received in 2017
	500	—	For the Aarhus Convention 2016, received in 2017
	500	—	For the Protocol on PRTRs 2014, received in 2017
	500	—	For the Protocol on PRTRs 2015, received in 2017
	500	—	For the Protocol on PRTRs 2016, received in 2017
Czechia	—	15 000	For the Aarhus Convention 2017, received in 2016
	—	10 000	For the Protocol on PRTRs 2017, received in 2016
	5 000	—	For the Aarhus Convention 2018, received in 2017
	10 000	—	For the Protocol on PRTRs 2018, received in 2017
Denmark	—	20 325	For the Aarhus Convention, received in 2015 for years 2015–2017 (full amount $60,975), annualized for 2017
	—	10 163	For the Protocol on PRTRs received in 2015 for years 2015–2017 (full amount $30,489), annualized for 2017
	10 675	—	For the Protocol on PRTRs 2018, received in 2017
Estonia	—	2 370	For the Aarhus Convention and the Protocol on

Donor country	*Actual contribution in 2017*	*Adjusted contribution for 2017*	*Remarks*
			PRTRs 2017, received in 2018
European Union	106 724	106 724	For the Aarhus Convention 2017
	12 597	12 597	For the Protocol on PRTRs 2017
Finland	10 000	10 000	For the Aarhus Convention and the Protocol on PRTRs 2017
France	—	71 744	For the Aarhus Convention 2017, received in 2016
	70 575	—	For the Aarhus Convention 2018, received in 2017
	32 017	—	For the Protocol on PRTRs 2016, received in 2017
	35 294	35 294	For the Protocol on PRTRs 2017
Georgia	1 000	1 000	For the Aarhus Convention 2017
	500	500	For the Protocol on PRTRs 2017
Germany	60 000	60 000	For the Aarhus Convention and the Protocol on PRTRs 2017
	27 996	27 996	Additional contribution for the Protocol on PRTRs 2017 to support the participation of experts from countries with economies in transition and non-governmental organizations (NGOs)
Greece	1 000	—	For the Aarhus Convention 2014, received in 2017
	1 000	—	For the Aarhus Convention 2015, received in 2017
	1 000	—	For the Aarhus Convention 2016, received in 2017
Hungary	4 977	4 977	For the Aarhus Convention 2017
	481	481	For the Protocol on PRTRs 2017
Iceland	1 480	1 480	For the Aarhus Convention 2017
Ireland	—	5 464	For the Aarhus Convention 2017, received in 2016
	5 924	—	For the Aarhus Convention 2018, received in 2017
	—	3 279	For the Protocol on PRTRs 2017, received in 2016
	3 555	—	For the Protocol on PRTRs 2018, received in 2017
Italy	106 157	106 157	For the Aarhus Convention 2017
	—	29 757	Additional contribution for the Aarhus Convention work programme 2015–2017 to promote the Convention among non-ECE countries, received in 2015 for years 2015–2017 (full amount $89,272); annualized for 2017
	7 109	7 109	Additional contribution for the Aarhus Convention work programme 2017–2018, received in 2017
Kazakhstan	1 000	1 000	For the Aarhus Convention 2017
Kyrgyzstan	858	858	For the Aarhus Convention 2017
Latvia	2 000	2 000	For the Aarhus Convention and the Protocol on PRTRs 2017
	1 185	—	For the Protocol on PRTRs 2018, received in 2017
Lithuania	1 067	1 067	For the Aarhus Convention and the Protocol on PRTRs 2017

Donor country	*Actual contribution in 2017*	*Adjusted contribution for 2017*	*Remarks*
	2 323	—	For the Aarhus Convention and the Protocol on PRTRs 2018, received in 2017
	2 323	—	For the Aarhus Convention and the Protocol on PRTRs 2019, received in 2017
	2 323	—	For the Aarhus Convention and the Protocol on PRTRs 2020, received in 2017
Luxembourg	1 086	—	For the Aarhus Convention 2016, received in 2017
	1 086	1 086	For the Aarhus Convention 2017
	543	—	For the Protocol on PRTRs 2016, received in 2017
	543	543	For the Protocol on PRTRs 2017
Malta	1 000	1 000	For the Aarhus Convention 2017
Montenegro	—	1 000	For the Aarhus Convention 2017, received in 2016
	500	—	For the Protocol on PRTRs 2018, received in 2017
Netherlands	—	47 771	For the Aarhus Convention 2017, received in 2016
	21 345	21 345	For the Protocol on PRTRs 2017
Norway	20 000	20 000	For the Aarhus Convention 2017
	20 000	20 000	For the Protocol on PRTRs 2017
	57 400	—	Additional contribution for the Aarhus Convention and the Protocol on PRTRs for 2018 to support the participation of experts from countries in Eastern Europe, the Caucasus and Central Asia and NGOs, and associated administrative staff costs to support the organization of meetings and the travel arrangements for these experts, received in 2017
Poland	—	5 308	For the Aarhus Convention 2017, received in 2016
	—	3 000	For the Protocol on PRTRs 2017, received in 2016
Portugal	503	503	For the Aarhus Convention 2017
	500	500	For the Protocol on PRTRs 2017
Republic of Moldova	1 000	1 000	For the Protocol on PRTRs 2017
Romania	500	—	For the Aarhus Convention 2015, received in 2017
	500	—	For the Aarhus Convention 2016, received in 2017
	500	500	For the Aarhus Convention 2017
	500	500	For the Protocol on PRTRs 2017
Serbia	—	1 600	For the Aarhus Convention 2017, received in 2018
Slovakia	—	807	For the Aarhus Convention 2017, received in 2016
	—	531	For the Protocol on PRTRs 2017, received in 2016
Slovenia	4 132	4 132	For the Aarhus Convention 2017
	—	531	For the Protocol on PRTRs 2017, received in 2016
	4 132	—	For the Aarhus Convention 2012, received in 2017
	4 132	—	For the Aarhus Convention 2013, received in 2017
Spain	5 896	—	For the Aarhus Convention 2016, received in 2017
	5 896	5 896	For the Aarhus Convention 2017
Sweden	35 000	35 000	For the Aarhus Convention 2017
	18 000	18 000	For the Protocol on PRTRs 2017

Donor country	*Actual contribution in 2017*	*Adjusted contribution for 2017*	*Remarks*
Switzerland	40 161	40 161	For the Aarhus Convention 2017, of which 20,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
	72 993	72 993	For the Protocol on PRTRs 2017, of which 50,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
Tajikistan	500	500	For the Aarhus Convention 2017
United Kingdom of Great Britain and Northern Ireland	46 512	—	For the Aarhus Convention and the Protocol on PRTRs 2016, received in 2017
	46 512	46 512	For the Aarhus Convention and the Protocol on PRTRs 2017
Total	**1 009 220**	**966 099**	
of which allocated exclusively for the Protocol on PRTRs	286 276	251 273	

Note: No financial contributions, in-kind contributions or pledges have been received from the following Parties to the Convention for 2017: Armenia, Greece, the former Yugoslav Republic of Macedonia and Turkmenistan. No financial contributions, in-kind contributions or pledges have been received from the following Parties to the Protocol for 2017: Belgium, Israel, Malta, the former Yugoslav Republic of Macedonia and Ukraine.

Table 2

Contributions received under the Convention and the Protocol in or for 2018, as at 23 July 2018

(in United States dollars)

Donor country	*Actual contribution in 2018*	*Adjusted contribution for 2018*	*Remarks*
Albania	3 000	3 000	For the Aarhus Convention 2018
	3 000	3 000	For the Protocol on PRTRs 2018
Austria	—	11 065	For the Aarhus Convention 2018, received in 2017
	—	5 532	For the Protocol on PRTRs 2018, received in 2017
Belgium (Federal)	24 758	24 758	For the Aarhus Convention 2018
Belgium (Brussels-Capital region)	1 167	1 167	For the Aarhus Convention 2018
Bulgaria	1 592	1 592	For the Aarhus Convention 2018
	500	500	For the Protocol on PRTRs 2018
Croatia	3 000	3 000	For the Aarhus Convention 2018
	3 000	3 000	For the Protocol on PRTRs 2018
Cyprus	500	500	For the Aarhus Convention 2018
	500	500	For the Protocol on PRTRs 2018
Czechia	—	5 000	For the Aarhus Convention 2018, received in 2017
	—	10 000	For the Protocol on PRTRs 2018, received in 2017
Denmark	21 400	21 400	For the Aarhus Convention 2018
	—	10 675	For the Protocol on PRTRs 2018, received in 2017
Estonia	2 370	—	For the Aarhus Convention and the Protocol on PRTRs 2017, received in 2018

Donor country	*Actual contribution in 2018*	*Adjusted contribution for 2018*	*Remarks*
European Union	122 699	122 699	For the Aarhus Convention 2018
	12 170	12 170	For the Protocol on PRTRs 2018
Finland	4 985	4 985	For the Aarhus Convention and the Protocol on PRTRs 2018
France	—	70 575	For the Aarhus Convention 2018, received in 2017
	76 651	—	For the Aarhus Convention 2019, received in 2018
	36 810	36 810	For the Protocol on PRTRs 2018
Georgia	1 000	1 000	For the Aarhus Convention 2018
	500	500	For the Protocol on PRTRs 2018
Germany	60 000	60 000	For the Aarhus Convention 2018
Hungary	4 977	4 977	For the Aarhus Convention 2018
	481	481	For the Protocol on PRTRs 2018
Ireland	—	5 924	For the Aarhus Convention 2018, received in 2017
	—	3 555	For the Protocol on PRTRs 2018, received in 2017
Italy	124 224	124 224	For the Aarhus Convention 2018
	—	7 109	Additional contribution for the Aarhus Convention work programme 2017–2018, received in 2017
	6 211	6 211	Additional contribution for the Aarhus Convention work programme 2017–2018, received in 2018
Kazakhstan	1 000	1 000	For the Aarhus Convention 2018
Latvia	2 000	2 000	For the Aarhus Convention 2018
	1 195	—	For the Protocol on PRTRs 2016, received in 2018
	—	1 185	For the Protocol on PRTRs 2018, received in 2017
Lithuania	—	2 323	For the Aarhus Convention and the Protocol on PRTRs 2018, received in 2017
Luxembourg	1 447	1 447	For the Aarhus Convention 2018
	868	868	For the Protocol on PRTRs 2018
Montenegro	500	500	For the Aarhus Convention 2018
	—	500	For the Protocol on PRTRs 2018, received in 2017
Netherlands	55 556	55 556	For the Aarhus Convention 2018
Norway	39 970	39 970	For the Aarhus Convention and the Protocol on PRTRs 2018
	—	57 400	Additional contribution for the Aarhus Convention and the Protocol on PRTRs for 2018 to support the participation of experts from countries in Eastern Europe, the Caucasus and Central Asia and NGOs, and associated administrative staff costs to support the organization of meetings and the travel arrangements for these experts, received in 2017
Poland	5 974	5 974	For the Aarhus Convention 2018
	3 000	3 000	For the Protocol on PRTRs 2018
Portugal	522	522	For the Aarhus Convention 2018
	522	522	For the Protocol on PRTRs 2018
Romania	500	500	For the Aarhus Convention 2018

Donor country	*Actual contribution in 2018*	*Adjusted contribution for 2018*	*Remarks*
	500	500	For the Protocol on PRTRs 2018
Serbia	1 600	—	For the Aarhus Convention 2016, received in 2018
	1 600	—	For the Aarhus Convention 2017, received in 2018
	1 600	1 600	For the Aarhus Convention 2018
Slovakia	908	908	For the Aarhus Convention 2018
	597	597	For the Protocol on PRTRs 2018
Sweden	34 970	34 970	For the Aarhus Convention 2018
	17 970	17 970	For the Protocol on PRTRs 2018
Switzerland	40 404	40 404	For the Aarhus Convention 2018, of which 20,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
	73 298	73 298	For the Protocol on PRTRs 2018, of which 50,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
Tajikistan	500	500	For the Aarhus Convention 2018
United Kingdom of Great Britain and Northern Ireland	45 512	45 512	For the Aarhus Convention and the Protocol on PRTRs 2018
Total	**848 006**	**948 325**	
of which allocated exclusively for Protocol on PRTRs	154 911	185 163	

Table 3
Pledges for 2015–2021 as at 23 July 2018
(in original currency)

Donor country	*Original currency*	*Amount*	*Remarks*
Austria	€	10 000	For the Aarhus Convention 2019
	€	10 000	For the Aarhus Convention 2020
	$	5 000	For the Protocol on PRTRs 2019
	$	5 000	For the Protocol on PRTRs 2020
	$	5 000	For the Protocol on PRTRs 2021
Belgium (Flemish region)	$	8 499	For the Aarhus Convention 2018
Belgium (Walloon region)	€	3 465	For the Aarhus Convention 2018
European Union	$	12 170	For the Protocol on PRTRs 2019
	$	12 170	For the Protocol on PRTRs 2020
	$	12 170	For the Protocol on PRTRs 2021
Germany	$	60 000	For the Aarhus Convention 2019
	$	500	For the Protocol on PRTRs 2018
	€	25 000	Additional contribution to the Protocol on PRTRs in 2018 to support the participation of experts from countries with economies in transition and NGOs
Iceland	$	1 500	For the Aarhus Convention 2018

Donor country	*Original currency*	*Amount*	*Remarks*
Israel	$	5 000	For the Protocol on PRTRs 2015
Netherlands	€	20 000	For the Protocol on PRTRs 2018
Republic of Moldova	$	1 000	For the Aarhus Convention 2017
Romania	$	500	For the Aarhus Convention 2019
	$	500	For the Aarhus Convention 2020
Serbia	$	500	For the Protocol on PRTRs 2015
	$	500	For the Protocol on PRTRs 2016
	$	500	For the Protocol on PRTRs 2017
Sweden	SKr	17 650	Additional contribution for the Protocol on PRTRs 2018 to support secretariat travel to the meeting of the Protocol's Bureau
Ukraine	$	3 000	For the Aarhus Convention 2017
	$	3 000	For the Aarhus Convention 2018

B. In-kind contributions

5. The following in-kind contributions were received during the reporting period:[2]

(a) From the Government of Montenegro, support for the organization and hosting of the sixth session of the Meeting of the Parties to the Aarhus Convention, the third session of the Meeting of the Parties to the Protocol, the Joint High-level Segment and the associated preparatory meetings (Budva, Montenegro, 10–15 September 2017);

(b) From the Office of the United Nations Development Programme in Montenegro, support for the organization of the sessions of the Meetings of the Parties and the associated preparatory meetings;

(c) From the Organization for Security and Cooperation in Europe, support for the organization of the sessions of the Meetings of the Parties, the associated preparatory meetings and several side events and for travel by non-governmental and governmental delegates, representatives of the judiciary and a number of participants from Aarhus Centres to attend sessions of the Meetings of the Parties, side events and meetings of subsidiary bodies under the Convention and the Protocol;

(d) From the Regional Environmental Centre for Central and Eastern Europe, support for the organization of several side events and for travel of representatives of the judiciary and other legal professionals to attend sessions of the Meetings of the Parties, side events and meetings of subsidiary bodies under the Convention and the Protocol;

(e) From the Governments of France, Italy and Sweden, secretariat to the ECE Convention on the Protection and Use of Transboundary Watercourses and International Lakes, the United Nations Environment Programme, the United Nations Institute for Training and Research, the Organisation for Economic Co-operation and Development and NGOs, support for the organization of side events in the margins of sessions of the Meetings of the Parties;

[2] In-kind contributions for activities under the Aarhus Convention only are mentioned in the report on the contributions and expenditures in relation to the implementation of the work programme for 2015–2017 (ECE/MP.PP/2017/4), submitted to the Meeting of the Parties to the Convention at its sixth session (Budva, Montenegro, 11–13 September 2017).

(f) From the Government of Germany, support for the establishment and advancement of PRTRs in South-Eastern Europe and the Republic of Moldova;

(g) From the Government of the Sweden, support for the hosting of the thirteenth meeting of the Bureau of the Protocol (Gothenburg, Sweden, 23–24 May 2018);

(h) From the Government of Spain, support for promotion of the Protocol on PRTRs in Latin American and Caribbean countries and Turkey in 2017 and 2018.

III. Estimated and projected expenditures

6. The costs shown in tables 4 and 5 below are estimated and projected. The costs are limited to those intended to be covered by voluntary contributions made under the Convention's and Protocol's schemes of financial arrangements through the trust fund. They do not include costs that are expected to be covered under the United Nations regular budget. Figures are rounded up and may change in accordance with United Nations administrative regulations. The expenditures reported are related to implementation of the Protocol's 2015–2017 and 2018–2021 work programmes. Expenses related to the Aarhus Convention are reported to the Convention's bodies.

Table 4
Estimated expenditures for January-December 2017 as at 23 July 2018
(in United States dollars)

Item	*Expenditures*	*Description*
1 P-3 staff post: Protocol on PRTRs; electronic information tools, Clearinghouse; PRTR.net	115 815	95 per cent of P-3 staff costs for January-December 2017[a]
Secretarial support	29 968	30 per cent of G4 staff costs for January-December 2017[b]
Subcontracts	3 200	Translations of the synthesis report on implementation of the Protocol with an overview of progress in implementing the strategic plan
Travel of experts and participants	101 647	Compliance Committee, Meeting of the Parties, Joint High-level Segment and Bureau meetings
Travel of staff	3 128	Travel of staff to service the tenth meeting of the International Pollutant Release and Transfer Registers (PRTR) Coordinating Group
Subtotal	**253 758**	
13% programme support	32 989	
Total	**286 747**	

[a] The remaining 5 per cent of P-3 staff costs relate to the management of electronic tools and are reported to the bodies of the Aarhus Convention.
[b] The remaining 70 per cent of G-4 staff costs are reported to the bodies of the Aarhus Convention.

Table 5
January-December 2018 (projected) expenditures
(in United States dollars)

Activity	*Item*	*Core expenditures*	*Other expenditures*

A.	Compliance mechanism	Travel of experts and participants	—	—
		Expert missions	5 000	—
		Subcontracts	5 000	—
B.	Technical assistance	Travel of experts and participants, organizational costs (e.g., capacity-building workshop for countries in Eastern Europe, the Caucasus and Central Asia)	—	10 000
		Expert missions	—	5 000
		Subcontracts	—	5 000
C.	Information exchange on a technical level	Ad hoc expert meetings (Travel of experts and eligible participants)	—	10 000
		Subcontracts (e.g. maintenance and improvement of PRTR.net and the PRTR online tool on national implementation reports)	10 000	—
D.	Reporting mechanism		—[a]	—
E.	Awareness-raising and promotion of the Protocol and its interlinkages with other treaties and processes	Travel of experts and the secretariat	10 000	—
		Subcontracts	—	5 000
F.	Coordination and oversight of intersessional activities	Travel of experts, participants and the secretariat (e.g., Working Group of the Parties, Global Round Table, Bureau)	40 000	—
G.	Technical assessment of the provisions of the Protocol		5 000	—
H.	Horizontal support areas	Staff training	500	—
	Subtotal (activities)		**75 500**	**35 000**
Staff requirements		One P-3 staff member (Protocol on PRTRs, electronic information tools, Clearinghouse, PRTR.net)	177 000	—
		Secretarial support (G staff)	34 500[b]	—
	Subtotal (staff requirements)		**211 500**	—
Programme support costs (13%)			37 310	4 550
	Total		**324 310**	**39 550**

[a] No expenditures in this work area are forecasted for 2018.

[b] This G-4/5 staff member is required in order to provide administrative support for activities under the Aarhus Convention and its Protocol. The staff costs for January-December 2018 are shared with the Convention as follows: 70% of costs are covered by the Convention and 30% by the Protocol.